

# BAY AREA TOLL AUTHORITY

## Regional Measure 1 Toll Bridge Projects

# Project Monitoring Program

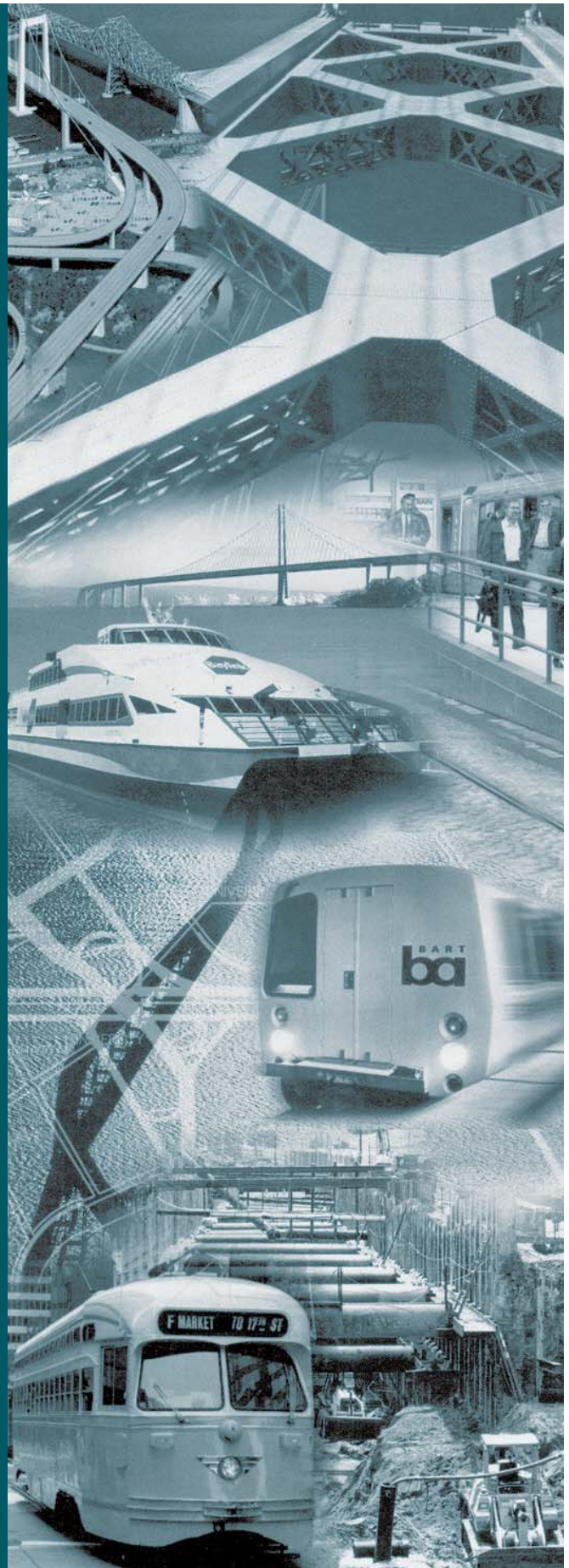
JULY 2003 PROGRESS REPORT



**Metropolitan Transportation  
Commission**

**Bay Area Toll Authority**

Released August 2003



# **Bay Area Toll Authority/Metropolitan Transportation Commission**

## *Commission Roster*

**Steve Kinsey**, MTC Chair  
Marin County and Cities

**Jon Rubin**, MTC Vice Chair  
San Francisco Mayor's Appointee

**Tom Ammiano**  
City and County of San Francisco

**Irma L. Anderson**  
Cities of Contra Costa County

**Tom Azumbrado**  
U.S. Department of Housing and  
Urban Development

**James T. Beall Jr.**  
Santa Clara County

**Mark DeSaulnier**  
Contra Costa County

**Bill Dodd**  
Napa County and Cities

**Dorene M. Giacomini**  
U.S. Department of Transportation

**Scott Haggerty**  
Alameda County

**Barbara Kaufman**  
San Francisco Bay Conservation  
and Development Commission

**Sue Lempert**  
Cities of San Mateo County

**John McLemore**  
Cities of Santa Clara County

**Michael Nevin**  
San Mateo County

**Bijan Sartipi**  
State Business, Transportation  
and Housing Agency

**James P. Spering**  
Solano County and Cities

**Pamela Torliatt**  
Association of Bay Area Governments

**Sharon Wright**  
Sonoma County and Cities

**Shelia Young**  
Cities of Alameda County

## *Management Staff*

*Executive Director*  
**Steve Heminger**

*Deputy Director, Operations*  
**Ann Flemer**

*Deputy Director, Policy*  
**Therese McMillan**

*General Counsel*  
**Francis Chin**

*Manager of Finance*  
**Brian Mayhew**

*Manager of Bridge  
and Highway Operations*  
**Rod McMillan**

## **For additional information, please contact:**

**Peter Lee**, Program Manager, RM-1  
(510) 817-3206  
[plee@mtc.ca.gov](mailto:plee@mtc.ca.gov)

# BAY AREA TOLL AUTHORITY

## **Regional Measure 1 Toll Bridge Projects**

# Project Monitoring Program

**JULY 2003 PROGRESS REPORT**



*Prepared for*  
**Metropolitan Transportation  
Commission**

**Bay Area Toll Authority**

**Joseph P. Bort MetroCenter**  
101 Eighth Street  
Oakland, California 94607  
Tel: 510-464-7700  
TDD/TTY: 510-464-7769  
Fax: 510-464-7848  
E-mail: [info@mtc.ca.gov](mailto:info@mtc.ca.gov)  
Web: [www.mtc.ca.gov](http://www.mtc.ca.gov)



*Prepared by*  
**Bechtel Infrastructure Corporation**



*The following information is provided in accordance with California Government code Section 7550:*

*This document is one of a series of reports prepared for the Bay Area Toll Authority (BATA)/Metropolitan Transportation Commission (MTC) for the Regional Measure 1 Toll Bridge Program. The contract value for the monitoring efforts, technical analysis, and field site work which contribute to these reports, as well as the report preparation and production, is \$3,068,993.00.*

## TABLE OF CONTENTS

Regional Measure 1 Toll Bridge Program .....	1
Executive Summary - Status of Regional Measure 1 Projects, and Key Issues and Developments	
Northern Bridge Group .....	2
Southern Bridge Group .....	4
Cost Status Summary .....	6
Schedule Status Summary .....	7
Northern Bridge Group	
New Benicia-Martinez Bridge .....	8
Carquinez Bridge Replacement .....	10
Richmond-San Rafael Bridge Rehabilitation .....	12
Southern Bridge Group	
San Mateo-Hayward Bridge Widening .....	14
I-880/SR-92 Interchange Improvement .....	16
Dumbarton Bridge West Approach Projects .....	18
Appendices	
Appendix A: Project Budget Adjustments .....	A-1
Appendix B: Current Approved Contract Change Orders (CCOs) .....	B-1
Appendix C: Project Cost Summary Details .....	C-1



REGIONAL MEASURE 1 TOLL BRIDGE PROJECTS



## BAY AREA TOLL AUTHORITY

### REGIONAL MEASURE 1 TOLL BRIDGE PROGRAM

In November 1988, Bay Area voters approved Regional Measure 1 (RM 1) and authorized a standard auto toll of \$1 for all seven state-owned Bay Area toll bridges. The additional revenues generated by the toll increase were identified for use for certain highway and bridge improvements, public transit rail extensions, and other projects that reduce congestion on the bridges.

RM 1 identified nine specific bridge and highway improvement projects as eligible for funding from the toll increase. The projects identified by RM 1 and their status of development are depicted in the map on the facing page and can be itemized as follows:

#### *Northern Bridge Group Projects:*

1. Widening of the existing Benicia-Martinez Bridge (completed; not included in this report)
2. Construction of a new bridge parallel to the existing Benicia-Martinez Bridge
3. Replacement of the existing western span of the Carquinez Bridge
4. Major rehabilitation of the existing Richmond-San Rafael Bridge
  - Trestle and fender rehabilitation
  - Deck rehabilitation
5. Construction of an eastern approach (Richmond Parkway) between the Richmond-San Rafael Bridge and Interstate 80 near Pinole (non-Caltrans project; completed)

#### *Southern Bridge Group Projects:*

1. Construction of the West Grand Avenue connector to the San Francisco-Oakland Bay Bridge (completed; not included in this report)
2. Widening of the existing San Mateo-Hayward Bridge and eastern approach to six lanes (completed)
3. Improvement of the Interstate 880/State Route 92 interchange
4. Improvements to the western approaches to the Dumbarton Bridge
  - US 101/University Avenue interchange reconstruction (non-Caltrans project; completed)
  - State Route 84 (Bayfront Expressway) widening.

### MTC, BATA, AND THE CALIFORNIA STATE DEPARTMENT OF TRANSPORTATION (CALTRANS)

As the regional transportation planning agency for the San Francisco Bay Area, MTC is responsible for transportation planning, coordinating, and fund programming in the nine counties surrounding the Bay.

With SB 226, MTC, as the Bay Area Toll Authority (BATA), has also assumed certain duties previously held by the California Transportation Commission, including responsibilities for the programming, administration, and allocation of all toll revenues (excluding the seismic surcharge) from the state-owned toll bridges in the Bay Area.







Caltrans continues to be responsible for the ongoing operation of the state-owned bridges, including the collection of tolls, as well as the maintenance, rehabilitation, and capital improvement of the bridges.

### PROJECT MONITORING PROGRAM




This report focuses on monitoring project cost and schedule performance for the Regional Measure 1 Toll Bridge Improvement Projects, as measured against approved budget and schedule milestones. The report provides comprehensive project status information at three levels of detail:

- Color-coded executive summary of Regional Measure 1 projects status (program level)
- Detailed status of individual bridge projects (project level)
- Supplemental project and contract information, including budget adjustments, approved construction change orders, and project and contract level cost data, in the appendices.

EXECUTIVE SUMMARY - STATUS OF REGIONAL MEASURE 1 PROJECTS

NORTHERN BRIDGE GROUP	COST	SCHEDULE
New Benicia-Martinez Bridge		
Carquinez Bridge Replacement		
Richmond-San Rafael Bridge Rehabilitation		

**Legend:**

-  Green = no variance to current budget/schedule
-  Yellow = variance to current budget/schedule (trend), defined as follows:  
For Cost: Project (BATA) contingency use may be required  
For Schedule: Construction contract completion dates delayed by greater than 3 months
-  Red = variance to current budget/schedule, defined as follows:  
For Cost: Project budget change may be required  
For Schedule: "New facility open to traffic" date delayed by greater than 3 months by non-weather-related issues












## BAY AREA TOLL AUTHORITY

### EXECUTIVE SUMMARY – STATUS OF KEY ISSUES AND DEVELOPMENTS

- On the new bridge contract, pile driving is complete with the final piles in place at Pier 15. Several piles at Piers 6 and 7 have not been completely driven to their tip elevation and will be completed through the summer and fall. An additional pile is being installed at Pier 10 to perform a deep water rock socket test. The first stage of the Pier 9 pre-cast footing has been placed. Soffit and stem concrete for the superstructure is in place from the south abutment to Pier 4 and deck formwork is being constructed from the south abutment to Pier 2.
  - Additional costs and delay are still expected in regards to installation of rock sockets below the piles, modifications to the superstructure design, and additional support costs. Caltrans is working with the contractor to resolve the construction issues and will report to BATA as they are clarified. The total additional cost, including the noise attenuation, is estimated to be \$250 million.
  - On the I-680/I-780 interchange contract, foundation and concrete operations continue for the interchange structures. On the I-780 to I-680 connector overpass, superstructure deck concrete is complete and post-tensioned from Abutment 15 to Abutment 9. Concrete placing is complete on the support columns from Abutment 1 through Bent 8. For the transition structure from the new bridge on the Benicia shoreline, rock socket installation is in progress at Bents 18 and 19.
  - On the toll plaza contract, the canopy support falsework for Bents 1 to 3 has been removed. Excavation for installation of mechanical duct started on July 2, 2003. On the Operations Building, utility and drywall installation continues on the lower and main levels. Installation of roofing and air conditioning units was completed at the end of June 2003. In the courtyard, concrete placement for Retaining Wall 1 is complete.
  - On the I-680/Marina Vista interchange contract, Abutment 9 and support columns at Bents 6 through 8 are complete on the Mococo overcrossing. Field work has resumed at Bents 2 through 4 with pile drill-out, rebar cage placement, and removal of contaminated soil. Falsework for deck construction is being erected at Bents 6 through Abutment 9.
- 
- On the replacement bridge contract, welding of the steel deck sections together is complete. Installation of the permanent wire railing for maintenance access on the main cable is complete. Painting of the cables started on June 9, 2003 and will continue through August 2003. Construction continues for the new barrier rail on the west side of the bridge.
  - The cost status code for the project is "yellow" due to increasing support costs and possible construction claim settlements.
  - Caltrans forecasts that the new bridge will open to traffic in late October or November 2003.
  - On the south approach and interchange contract, concrete operations are complete on all support columns for the interchange structures. Installation of the tub girders to close the gap between the new bridge and the south approach is scheduled for mid-August, pending negotiations with the Union Pacific Railroad. Erection of superstructure falsework/formwork and deck concrete operations continue for the I-80 on/off-ramps and the Crockett Viaduct. Installation of mechanically stabilized earth (MSE) wall panels is complete for Retaining Wall 2 at the westbound off-ramp. Placement of concrete pavement and trench drain is complete on westbound I-80.
- 
- On the west trestle replacement, work continues on demolition along the interior and exterior of the existing eastbound and westbound trestles, installation of a temporary interior work trestle, and installation of interior and exterior piles. Working eastward, interior pile installation has progressed to Bent 24 of 37 and pile cleanout and concrete placement is in progress at Bents 17 through 19. Demolition of exterior rail, removal of a six feet strip of bridge, and exterior pile installation is in progress on the upper trestle, from west to east starting at Bent 1. Five exterior piles and the first pile cap have been installed. The first deck replacement section is scheduled to be installed in mid-August.
  - The cost and schedule status codes for the project are "yellow" while Caltrans reevaluates the scope and schedule of the deck rehabilitation work. Rehabilitation of the deck cannot begin until the seismic work on the bridge is complete.

EXECUTIVE SUMMARY - STATUS OF REGIONAL MEASURE 1 PROJECTS

SOUTHERN BRIDGE GROUP	COST	SCHEDULE
San Mateo-Hayward Bridge Widening		
I-880/SR-92 Interchange Improvement		
Dumbarton Bridge West Approach Projects (Bayfront Expressway)		

- Legend:**
-  Green = no variance to current budget/schedule
  -  Yellow = variance to current budget/schedule (trend), defined as follows:  
For Cost: Project (BATA) contingency use may be required  
For Schedule: Construction contract completion dates delayed by greater than 3 months
  -  Red = variance to current budget/schedule, defined as follows:  
For Cost: Project budget change may be required  
For Schedule: "New facility open to traffic" date delayed by greater than 3 months by non-weather-related issues

BAY AREA TOLL AUTHORITY

EXECUTIVE SUMMARY – STATUS OF KEY ISSUES AND DEVELOPMENTS

- On the bridge-widening contract, both the new westbound and the reconstructed eastbound trestles are completed and fully operational. Caltrans has accepted the contract and is in the process of resolving claims and closing the contract. Although final settlement of outstanding claims may require utilization of project contingency, a project budget change is not anticipated.
  
- Caltrans is currently preparing the Final Environmental Impact Statement Report (FEIS/R) for the project. The report has been reviewed by Caltrans headquarters and is being prepared for submittal to the Federal Highway Administration (FHWA) in August for approval. A Record of Decision from FHWA is anticipated in the fall of 2003.
- Caltrans is currently preparing the plans, specifications, and estimates for the project.
- Based on the delayed project delivery and the associated escalation cost, the status code for the project cost is "yellow." As the design progresses, Bechtel will further review the cost estimates.
  
- On the Bayfront Expressway widening contract, the widened expressway officially opened to traffic on July 29, 2003, seven weeks ahead of schedule. New traffic lights are operational at all intersections. Installation of park benches, sidewalk, curb and gutter, and miscellaneous electrical work continue at various locations.
- The overall construction contract is forecast to be completed in September 2003.
- Caltrans has recently awarded a follow-on contract at the Ravenswood Triangle area for environmental mitigation. The work involves wetland reconstruction and habitat restoration for the salt water harvest mouse. The low bid of \$430,535 was 22.7% less than the engineer's estimate of \$557,000.

## COST STATUS SUMMARY (MILLION DOLLARS)

PROJECT	Baseline Budget (June 2000)	Current Budget (June 2003)	Current Forecast (July 2003)	Expended To Date (7/98 - 6/03)
<i>Northern Bridge Group</i>				
New Benicia-Martinez Bridge	586.0	652.8	904.8 <sup>2</sup>	284.9
Carquinez Bridge Replacement	433.2	479.8	499.8	375.5
Richmond-San Rafael Bridge Rehabilitation				
► West Trestle and Fender Rehabilitation	45.4	35.4	35.4	21.2
► Deck Rehabilitation	53.4	53.4	53.4	0.3
Richmond Parkway ( <i>Non-Caltrans</i> ) <sup>1</sup>	5.9	5.9	5.9	2.4
<b>SUBTOTAL – NBG</b>	<b>1,123.9</b>	<b>1,227.2</b>	<b>1,499.2</b>	<b>684.4</b>
<i>Southern Bridge Group</i>				
San Mateo-Hayward Bridge Widening				
► Widening	203.6	217.5	217.5	193.7
► West Approach Replacement Planting	0.4	0.4	0.4	0.1
I-880/SR-92 Interchange Improvement	124.2	134.2	149.7	13.8
Dumbarton Bridge West Approach Projects				
► US-101/University Avenue Interchange Reconstruction ( <i>Non-Caltrans</i> )	3.8	3.8	3.8	3.7
► Bayfront Expressway (SR-84) Widening	33.8	36.0	36.0	28.9
<b>SUBTOTAL – SBG</b>	<b>365.6</b>	<b>391.7</b>	<b>407.2</b>	<b>240.1</b>
<b>GRAND TOTAL</b>	<b>1,489.6</b>	<b>1,619.0</b>	<b>1,906.5</b>	<b>924.4</b>

<sup>1</sup> For the Richmond Parkway, values shown represent the portion funded by BATA.

<sup>2</sup> Due to project delays and other difficulties associated with deep water pile driving operations, project costs for the New Benicia-Martinez Bridge are expected to significantly exceed the budget. Bechtel's forecast of the cost increase will be included in a future PMP report.

BAY AREA TOLL AUTHORITY

SCHEDULE STATUS SUMMARY

PROJECT	New Facility Open to Traffic Baseline (June 2000)	New Facility Open to Traffic Current (June 2003)	New Facility Open to Traffic Forecast (July 2003)
<i>Northern Bridge Group</i>			
New Benicia-Martinez Bridge	Jan 04	Dec 04	Dec 05 <sup>2</sup>
Carquinez Bridge Replacement	Jan 03	Oct 03	Oct 03
Richmond-San Rafael Bridge Rehabilitation			
▶ West Trestle and Fender Rehabilitation <sup>1</sup>	Dec 04	Dec 05	Dec 05
▶ Deck Rehabilitation <sup>1</sup>	Sep 06	Jul 07	Jul 07
Richmond Parkway ( <i>Non-Caltrans</i> )	Feb 01	May 01	May 01
<i>Southern Bridge Group</i>			
San Mateo-Hayward Bridge Widening			
▶ Widening	Dec 02	Nov 02	Nov 02
▶ West Approach Replacement Planting <sup>1</sup>	May 08	May 08	May 08
I-880/SR-92 Interchange Improvement	Dec 06	Jun 09	Jun 09
Dumbarton Bridge West Approach Projects			
▶ US-101/University Avenue Interchange Reconstruction ( <i>Non-Caltrans</i> ) <sup>1</sup>	Apr 00	Apr 00	Apr 00
▶ Bayfront Expressway (SR-84) Widening <sup>1</sup>	Mar 03	Oct 03	Jul 03

<sup>1</sup> For the Richmond-San Rafael Bridge Rehab, San Mateo-Hayward Bridge West Approach Planting, and Dumbarton Bridge West Approach projects, the dates shown reflect construction completion; the existing facility remains open to traffic during all phases of construction.

<sup>2</sup> Construction completion of the Benicia-Martinez Bridge is expected to be delayed at least 12 to 18 months beyond the current schedule date of December 2004.

## NEW BENICIA-MARTINEZ BRIDGE

The existing Benicia-Martinez Bridge provides Interstate 680 access across the Carquinez Strait between Contra Costa and Solano counties. This project will construct a new parallel Benicia-Martinez Bridge east of the existing span that will include the following features:

- Five northbound lanes on the new bridge (four mixed-flow lanes and one slow-vehicle lane) that will allow conversion of the existing bridge to southbound traffic only
- A new bicycle/pedestrian lane on the existing bridge
- A new toll plaza south of the new bridge in Contra Costa County with 17 toll booths, including two high-occupancy-vehicle (HOV) bypass lanes
- Reconstruction of the Interstate 680/Marina Vista Road and Interstate 680/Interstate 780 interchanges

### Project Photos



*New Bridge Foundation Piles*



*Marina Vista Falsework*



*I-680 to I-780 Connector*

### Current Activities:

- On the new bridge contract, soffit and stem superstructure concrete is placed from the south abutment to Pier 4. Forms are in place between the south abutment and Pier 2, for the first deck pour currently scheduled for early August.
- Pile driving for the new bridge is complete with deep-water piles in place at Pier 15. Several pile casing tips are damaged at Piers 6 and 7. These piles will be driven to their final tip elevation after the casings are repaired. On the north trestle, the ringer crane is in the process of cleaning out piles at Pier 17. The platform for the installation of rock sockets at Pier 16 is in place. Rock socket drilling is scheduled to begin in early August.
- On the I-680/I-780 interchange contract, columns and abutments for the eastbound West Arsenal widening are complete. Girders to span from Abutment 1 to Abutment 5 will be installed in early August. On the I-780 to I-680 connector overpass, deck concrete is now in place and post-tensioned from Abutment 15 to Abutment 9. Forms and falsework are being removed from Abutment 15 to Bent 12. Falsework erection for deck concreting operations is in progress from Abutment 9 to Bent 8. On Northbound I-680, installation of drainage systems is complete and permanent road base is being placed. On the north side of 680, construction of Retaining Wall 2 is in progress. On the Benicia shoreline, excavation, dewatering, rock socket drilling and rebar cage installation for CIDH piles continue at Bents 18 and 19.
- On the toll plaza contract, falsework was removed from the three canopy support columns which were poured on June 11, 2003. Excavation for installation of mechanical duct is underway. On the Operations Building, aluminum composite panels are being installed on the parapet. Utilities and interior drywall installation is in progress on the lower and main floors. Enclosure of the building is forecast for early August 2003. In the courtyard, concrete operations are complete for Retaining Wall 1. Backfilling the courtyard area is complete. Columns for the building canopy are poured.
- On the I-680/Marina Vista interchange contract, contaminated soil has been removed from the southeast cloverleaf where the south abutment and Bents 2 through 4 are to be located for the Mococo Overcrossing. Pile foundations are being installed at Bent 5. Falsework erection is in progress between Bents 6 and Abutment 9. Work is in progress at various retaining walls on the project.



## BAY AREA TOLL AUTHORITY

## NEW BENICIA-MARTINEZ BRIDGE

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (June 2003)	Current Forecast (July 2003)	Variance	Expended to Date (7/98 - 6/03)	Notes
Capital Outlay Construction						
South Approach	6.0	7.0	7.0	0.0	6.7	
New Bridge	247.3	307.5	307.5	0.0	129.9	A
Toll Plaza and Administration Building	22.8	21.4	21.4	0.0	8.6	
I-680/Marina Vista Interchange	43.2	45.1	45.1	0.0	13.8	
I-680/I-780 Interchange	80.8	54.7	54.7	0.0	32.3	
Other Budgeted Capital	28.1	30.0	30.0	0.0	1.7	
Capital Outlay Support	78.2	105.0	105.0	0.0	75.9	A
Capital ROW	21.1	20.9	20.9	0.0	11.4	
Non-BATA Funding	0.0	31.0	31.0	0.0	4.7	
Project (BATA) Contingency	58.4	30.1	282.1	252.0		A
<b>Project Total (a)</b>	<b>586.0</b>	<b>652.8</b>	<b>904.8</b>	<b>252.0</b>	<b>284.9</b>	<b>A</b>
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (June 2003)	Forecast (July 2003)	Variance	Notes
<b>Construction Contract Completion</b>					
New Bridge	Jan 04	Sep 04	Dec 05	+15	A
Toll Plaza and Administration Building	Feb 03	May 04	Jun 04	+1	
I-680/Marina Vista Interchange	Dec 03	Dec 04	Jan 05	+1	
I-680/I-780 Interchange	Dec 03	Jan 05	Jan 05	0	
South Approach	Mar 01	Oct 01	Oct 01	0	Complete
Modify Existing Bridge	Jul 05	Dec 06	Dec 06	0	
<b>Project</b>					
<b>New Facility Open to Traffic</b>	<b>Jan 04</b>	<b>Dec 04</b>	<b>Dec 05</b>	<b>+12</b>	<b>A</b>

## NOTES

A. In addition to the significant cost and schedule impacts associated with the current pile driving/fish takes mitigation strategy, other significant cost increases have been identified. These cost increases are associated with difficulty in driving the foundation piles to required tip elevation, installation of the foundation rock sockets below the pile tips, corrections to the design of the superstructure, and additional support services. The total additional costs may exceed \$250 million. An estimate of the revised project cost will be included in a future PMP report. Construction completion of the new bridge is expected to be delayed at least 12 to 18 months beyond the current scheduled contract completion of September 2004.

## ACTION

Caltrans is evaluating the costs and schedule impacts. Bechtel will evaluate these impacts as they are developed by Caltrans. BATA is evaluating strategies to fund the cost overrun.

## CARQUINEZ BRIDGE REPLACEMENT

The existing Carquinez Bridge carries Interstate 80 traffic between the cities of Vallejo and Crockett on two separate bridges: the 1927 bridge for westbound traffic and the 1958 bridge for eastbound traffic. While the 1958 bridge is being strengthened under Caltrans' seismic retrofit program, the 1927 bridge has been identified as being seismically deficient and will be replaced under the RM 1 program. The Carquinez Bridge replacement project will construct a new suspension bridge west of the existing bridges. The existing 1927 bridge will be demolished after the completion of this project. The project will incorporate the following features:

- Four westbound lanes on the new bridge (three mixed-flow lanes and one HOV lane)
- A new bicycle/pedestrian lane on the new bridge



*Replacement Bridge with Barrier Rail*

### Project Photos



*South Approach and Interchanges*



*Eastbound Off-Ramp*

### Current Activities:

- On the replacement bridge and north approach contract, all 24 steel deck sections have been welded together. Inspection and weld repair continue. Painting the main and suspension cables started on June 9, 2003 and will continue into August. Waterproofing the deck section for the barrier rail is complete and installation of Nelson studs, rebar, and conduit is underway. Installation of the north anchorage expansion joint is complete and painting of the bottom of the bridge deck is in progress. Installation of lighting is complete and other electrical wiring installation is underway. Excavation has resumed at the North Vista Point.
- Caltrans is forecasting that the new bridge will open to traffic in late October or November 2003.
- On the south approach and interchange contract, deck concrete is complete between Bents 6 and 7 of the Crockett Viaduct. Tub girders (to span the Union Pacific Railroad tracks between Pier 1 and Bent 7) will arrive on site in early August for installation in mid-August. Concrete operations for the hinge at Bent 7 are underway. On the westbound on-ramp, the deck has been poured from the south abutment to Bent 4 and from Bent 6 to the abutment on Pomona. Deck formwork is being constructed between Bents 4 and 6. Falsework erection is complete for the eastbound off-ramp from the new bridge and formwork construction for the deck is underway. On westbound I-80, the approach slab, trench drain, and concrete paving are complete. Westbound traffic was shifted onto the D3 Line on July 22, 2003 to allow work to continue in the median.

BAY AREA TOLL AUTHORITY

CARQUINEZ BRIDGE REPLACEMENT

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (June 2003)	Current Forecast (July 2003)	Variance	Expended to Date (7/98 – 6/03)	Notes
Capital Outlay Construction						
Replacement Bridge and North Approach	213.7	239.2	239.2	0.0	209.6	A
South Approach and Interchange	116.0	73.9	73.9	0.0	51.4	
Maintenance Facility (Phases I & II)	7.0	8.1	8.1	0.0	7.8	
1927 Bridge Demolition	16.0	16.0	16.0	0.0	0.0	
Other Budgeted Capital	10.6	11.5	11.5	0.0	6.3	
Capital Outlay Support	43.7	108.4	108.4	0.0	91.0	A
Capital ROW	9.6	11.1	11.1	0.0	9.3	
Project (BATA) Contingency	16.5	11.6	31.6	20.0		A
<b>Project Total (a)</b>	<b>433.2</b>	<b>479.8</b>	<b>499.8</b>	<b>20.0</b>	<b>375.5</b>	<b>A</b>

(a) Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (June 2003)	Forecast (July 2003)	Variance	Notes
<b>Construction Contract Completion</b>					
Replacement Bridge & North Approach	Dec 03	May 04	May 04	0	
South Approach and Interchange (Phase 1)	Feb 03	Aug 03	Oct 03	+2	
Maintenance Facility	Mar 02	Sep 02	Sep 02	0	Complete
1927 Bridge Demolition	Mar 06	Mar 06	Mar 06	0	
<b>Project</b>					
<b>New Facility Open to Traffic</b>	<b>Jan 03</b>	<b>Oct 03</b>	<b>Nov 03</b>	<b>+1</b>	

NOTES	ACTION
A. Based on current information, Bechtel estimates that potential claims and additional support services costs may increase the total project cost by an additional \$20 million for a total project cost of \$500 million. Bechtel will assist in the review of potential claims and support cost increases on the project. The results of this review will be included in a future PMP report.	Caltrans is seeking additional information in order to properly evaluate these potential cost increases.

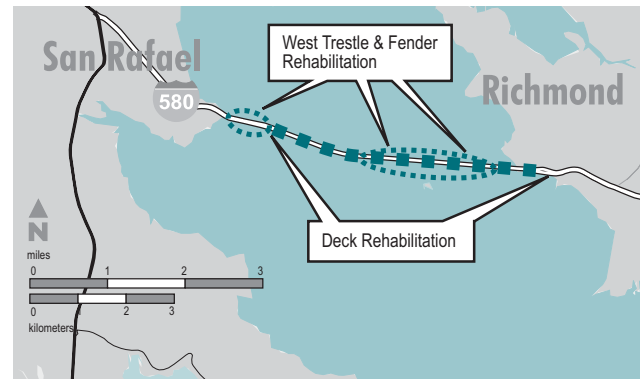
## RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

Completed in 1956, the Richmond-San Rafael Bridge provides access - via Interstate 580 - across San Francisco Bay between Marin and Contra Costa counties. Major rehabilitation of the bridge was specified in RM 1 to be eligible for toll funding.

Currently, there are two major rehabilitation projects planned for the bridge:

- The first project is to replace the western trestle (low-rise) section of the bridge near San Rafael and rehabilitate the ship collision protection fender system at various bridge piers. This rehabilitation work is being combined with a seismic retrofit project.
- The second project is to rehabilitate the existing concrete deck on the bridge. The cast-in-place concrete riding surface (deck) has been worn over

time due to traffic and exposure to the marine environment. This project will follow the completion of the trestle and fender rehabilitation project to avoid possible construction conflicts.



### Project Photos



Exterior Piles



Interior Piles

### Current Activities:

- The west trestle replacement consists of rebuilding the eastbound and westbound trestles near San Quentin. The trestles are parallel for most of their length and diverge to carry traffic onto or from the upper or lower deck of the main bridge. The westbound trestle, serving the upper deck, is 2,844 feet (867 meters) between Bents 1 and 29; the eastbound trestle, serving the lower deck, is 3,635 feet (1,108 meters) between Bents 1 and 37. The trestle replacement procedure consists of reducing lane width, demolishing an 8 feet (2 meters) linear section of interior bridge deck, installing a temporary interior work trestle, and installing interior sixty-six inch (1,680 mm) cast-in-drilled-hole (CIDH) piles at the mid-span of every other existing 50-foot (15 meter) deck section. When installation of the interior piles is well advanced, a similar operation is repeated on the exterior, where a section of exterior bridge deck is removed and exterior piles are installed. After installation of the piles, pile caps will be cast in place below the existing superstructure, atop the opposing new interior and exterior piles. Following pile cap construction, one trestle at a time will be closed at night for superstructure replacement. Each night, two of the existing 50-foot (15 meter) sections will be removed and replaced with one 100-foot (30 meter) precast section.
- Construction continues from west to east on the interior sections of the existing eastbound and westbound trestles. Interior pile installation is currently at Bent 25 of 37 with drill-out and concrete infill of the pile casings at Bents 17 through 19 of 37.
- Exterior demolition of the guardrail and a six feet width of bridge deck is progressing from west to east. The first exterior CIDH pile was installed at Bent 1 on June 6, 2003. Guardrail has been removed for the first four sections and five exterior piles have been placed. The first pile cap was installed at Bent 1 on July 31, 2003. The first deck replacement section is scheduled to be installed in mid-August.



BAY AREA TOLL AUTHORITY

RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (June 2003)	Current Forecast (July 2003)	Variance	Expended to Date (7/98 - 6/03)	Notes
<b>West Trestle and Fender Rehabilitation</b>						
Capital Outlay Construction	33.9	0.0	0.0	0.0	0.0	
Capital Outlay Support	5.4	0.7	0.7	0.0	0.7	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Non-BATA Funding	0.0	34.6	34.6	0.0	20.5	
Project (BATA) Contingency	6.1	0.0	0.0	0.0		
<b>Subtotal</b>	<b>45.4</b>	<b>35.4</b>	<b>35.4</b>	<b>0.0</b>	<b>21.2</b>	
<b>Deck Rehabilitation</b>						
Capital Outlay Construction	33.0	33.0	33.0	0.0	0.0	
Capital Outlay Support	9.0	5.0	5.0	0.0	0.3	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Non-BATA Funding	0.0	4.0	4.0	0.0	0.0	
Project (BATA) Contingency	11.4	11.4	11.4	0.0		
<b>Subtotal</b>	<b>53.4</b>	<b>53.4</b>	<b>53.4</b>	<b>0.0</b>	<b>0.3</b>	
<b>Project Total (a)</b>	<b>98.8</b>	<b>88.8</b>	<b>88.8</b>	<b>0.0</b>	<b>21.5</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (June 2003)	Forecast (July 2003)	Variance	Notes
<b>Construction Contract Completion</b>					
West Trestle and Fender Rehabilitation	Dec 04	Dec 05	Dec 05	0	A
Deck Rehabilitation	Sep 06	Jul 07	Jul 07	0	A
<b>Project</b>					
<b>New Facility Open to Traffic</b>					B

NOTES	ACTION
A. Caltrans is reporting a forecast completion in late 2005 for the retrofit project with the deck rehabilitation to follow.	Caltrans is reviewing the forecast completion date of the deck rehabilitation contract.
B. The existing facility remains open to traffic during all phases of construction.	None.

### SAN MATEO-HAYWARD BRIDGE WIDENING

In 1996, the western approach to the San Mateo-Hayward Bridge from U.S. Route 101 was widened from four to six lanes to match the configuration of the high-rise section of the bridge. The current project completed the widening work in this corridor along the low-trestle section of the bridge and its eastern approach to Interstate 880. The project includes the following features:

- Widening of the low-rise trestle and eastern approach from I-880 from four to six lanes with shoulders
- Extension of the existing west-bound HOV lane one mile west along the eastern approach from Interstate 880
- Construction of a new pedestrian/bicycle overcrossing of State Route 92
- Expansion of the existing toll plaza
- Improvements to the Hayward Shoreline Interpretive Center



*Mini Toll Plaza*

### Project Construction Progress and Photos



*Trestle looking west*



*Pedestrian Overcrossing*

### Current Activities:

- On the bridge-widening contract, construction is complete and both trestles are open to traffic. Caltrans accepted the contract on March 6, 2003 and is in the process of closing the contract and resolving claims on the project. Final settlement of outstanding claims may require utilization of project contingency.



BAY AREA TOLL AUTHORITY

SAN MATEO-HAYWARD BRIDGE WIDENING

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (June 2003)	Current Forecast (July 2003)	Variance	Expended to Date (7/98 - 6/03)	Notes
<b>Widening</b>						
Capital Outlay Construction						
Widen Trestle	124.8	128.9	128.9	0.0	126.4	A
Widen Roadway	29.2	26.1	26.1	0.0	25.5	
Construct Mini Toll Plaza	4.4	6.3	6.3	0.0	6.0	
Other Budgeted Capital	8.9	8.6	8.6	0.0	3.3	
Capital Outlay Support	15.5	40.1	40.1	0.0	32.1	
Capital ROW	1.5	1.5	1.5	0.0	0.5	
Project (BATA) Contingency	19.3	6.0	6.0	0.0		A
<b>Subtotal</b>	<b>203.6</b>	<b>217.5</b>	<b>217.5</b>	<b>0.0</b>	<b>193.7</b>	
<b>West Approach Planting</b>						
Capital Outlay Construction	0.2	0.2	0.2	0.0	0.0	
Capital Outlay Support	0.1	0.1	0.1	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Project (BATA) Contingency	0.1	0.1	0.1	0.0		
<b>Subtotal</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	
<b>Project Total (a)</b>	<b>204.0</b>	<b>217.9</b>	<b>217.9</b>	<b>0.0</b>	<b>193.7</b>	
(a) Totals may be rounded						

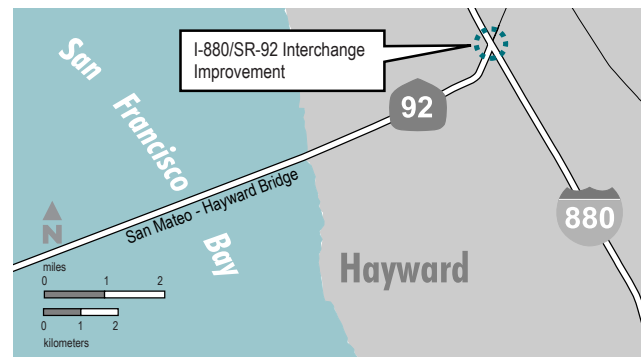
SCHEDULE STATUS	Baseline (June 2000)	Current (June 2003)	Forecast (July 2003)	Variance	Notes
<b>Construction Contract Completion</b>					
<b>Widening</b>					
Widen Trestle	Dec 02	Feb 03	Feb 03	0	Complete
Construct Mini Toll Plaza	Nov 02	Nov 02	Nov 02	0	Complete
Widen Eastern Approach	Nov 02	Sep 01	Sep 01	0	Complete
Pedestrian Overcrossing	Sep 02	Sep 02	Sep 02	0	Complete
<b>West Approach Planting</b>					
West Approach Replacement Planting	May 08	May 08	May 08	0	
<b>Project</b>					
New Facility Open to Traffic	Dec 02	Nov 02	Nov 02		
<b>NOTES</b>			<b>ACTION</b>		

A. Final settlement of outstanding claims may require utilization of the project contingency.

Caltrans is currently working with the contractor to resolve all outstanding claims

## I-880/SR-92 INTERCHANGE IMPROVEMENT

As part of an effort to improve traffic flow and to relieve congestion on the San Mateo-Hayward Bridge and its approaches, RM 1 identified the need to improve and reconstruct the Interstate 880/State Route 92 interchange. While still in the environmental clearance phase, the project proposes to modify the existing cloverleaf interchange to increase capacity and improve safety and traffic operations. Various alternatives are under consideration and are being assessed as part of the environmental process.



### Project Photos



Existing Interchange; looking west



Alternative H Interchange; looking west

### Current Activities:

- The Final Environmental Impact Statement/Report (FEIS/R) has been reviewed by Caltrans headquarters. Headquarters' comments have been incorporated and the FEIS/R is being readied for submittal to the Federal Highway Administration (FHWA) for formal approval. A Record of Decision (ROD) is anticipated in the fall of 2003.

BAY AREA TOLL AUTHORITY

I-880/SR 92 INTERCHANGE IMPROVEMENT

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (June 2003)	Current Forecast (July 2003)	Variance	Expended to Date (7/98 - 6/03)	Notes
<b>I-880/SR-92 Interchange Improvement</b>						
Capital Outlay Construction	70.3	94.4	84.4	-10.0	0.0	A,B
Capital Outlay Support	20.8	24.1	24.1	0.0	13.7	
Capital ROW	8.0	0.3	10.3	+10.0	0.0	B
Non-BATA Funding	0.0	10.0	10.0	0.0		B
Project (BATA) Contingency	25.1	5.5	21.0	15.5	0.0	A
<b>Project Total (a)</b>	<b>124.2</b>	<b>134.2</b>	<b>149.7</b>	<b>15.5</b>	<b>13.8</b>	<b>A</b>
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (June 2003)	Forecast (July 2003)	Variance	Notes
<b>Construction Contract Completion</b>					
I-880/SR-92 Interchange Improvement	Dec 06	Jun 09	Jun 09	0	
<b>Project</b>					
New Facility Open to Traffic	Dec 06	Jun 09	Jun 09	0	

NOTES	ACTION
A. Due to the delayed delivery of the project, additional funds may be necessary for escalation. Bechtel has forecast a potential project increase of \$15 million, resulting in a total project cost of \$150 million.	BATA will prepare a check estimate when 60% engineering design is achieved.
B. Alameda County Transportation Authority (ACTA), which has committed nearly \$10 million to the project for right-of-way costs, has requested to fund capital outlay construction instead of right-of-way with their Measure B funding.	BATA is evaluating ACTA's request.

## DUMBARTON BRIDGE WEST APPROACH PROJECTS

RM 1 identified the need for improvements to the western approaches to the Dumbarton Bridge. Through coordination with the City/County Association of Governments of San Mateo County, two projects were identified for toll bridge funding:

- The first project, sponsored by the City of East Palo Alto, modified the U.S. Route 101/University Avenue interchange. This project is designed to help alleviate traffic congestion and improve overall traffic flow to University Avenue and the Dumbarton Bridge.
- The second project, sponsored by Caltrans, widens the Bayfront Expressway (State Route 84) from the Dumbarton Bridge to the U.S. 101/Marsh Road interchange. The existing six-lane expressway section from the bridge to University Avenue will be reconstructed with upgraded shoulders and lane widths. The existing expressway section from University Avenue to Marsh Road will be widened from four to six lanes.



### Project Photos



Eastbound at Marsh Rd.



Westbound at University Ave.

### Current Activities:

- On the Bayfront Expressway (SR-84) widening contract, drainage ditches are complete between Marsh Road and University Ave. Final eastbound and westbound overlay paving started on June 13, 2003 and was completed on July 18, 2003. Final striping of the three lanes of traffic, both eastbound and westbound, was completed on July 25, 2003. The expressway was officially opened to traffic on July 29, 2003. All permanent lights at the intersections are operational. Removal of temporary light structures is underway. Other finish paving, curb and gutter, shoulder backing, electrical, and sidewalk construction continue at various locations on the project.
- A follow-on contract has been awarded at the Ravenswood Triangle for wetland reconstruction and habitat restoration for the water harvest mouse.



BAY AREA TOLL AUTHORITY

DUMBARTON BRIDGE WEST APPROACH PROJECTS

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (June 2003)	Current Forecast (July 2003)	Variance	Expended to Date (7/98 - 6/03)	Notes
<b>US101/University Avenue Interchange Reconstruction (Non-Caltrans)</b>						
Capital Outlay Construction	3.8	3.8	3.8	0.0	3.7	
Capital Outlay Support	0.0	0.0	0.0	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Project (BATA) Contingency	0.0	0.0	0.0	0.0		
<b>Subtotal</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>3.7</b>	
<b>Bayfront Expressway (SR84) Widening</b>						
Capital Outlay Construction	24.8	26.6	26.6	0.0	21.8	
Capital Outlay Support	4.4	8.7	8.7	0.0	6.9	
Capital ROW	1.3	0.2	0.2	0.0	0.2	
Project (BATA) Contingency	3.3	0.5	0.5	0.0		
<b>Subtotal</b>	<b>33.8</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>28.9</b>	
<b>Project Total (a)</b>	<b>37.6</b>	<b>39.8</b>	<b>39.8</b>	<b>0.0</b>	<b>32.6</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (June 2003)	Forecast (July 2003)	Variance	Notes
<b>Construction Contract Completion</b>					
US 101/University Avenue Interchange Reconstruction ( <i>Non-Caltrans</i> )	Apr 00	Apr 00	Apr 00	0	Complete
Bayfront Expressway (SR84) Widening	Mar 03	Oct 03	Sep 03	-1	
<b>Project</b>					
New Facility Open to Traffic	Mar 03	Oct 03	Jul 03	-3	
<b>NOTES</b>			<b>ACTION</b>		



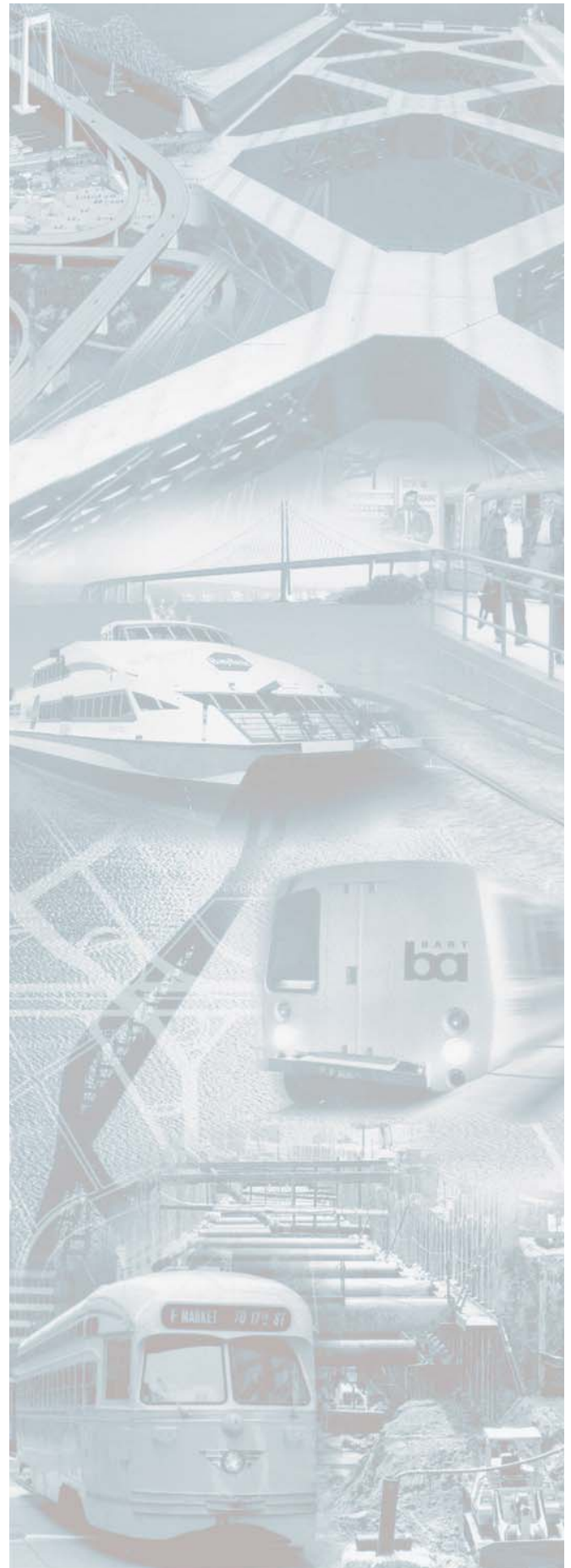


## **APPENDICES**

**Appendix A: Project Budget Adjustments**

**Appendix B: Current Approved Contract Change Orders**

**Appendix C: Project Cost Summary Details**



BAY AREA TOLL AUTHORITY

APPENDIX A – LIST OF PROJECT BUDGET ADJUSTMENTS

DEFINITIONS:

**Baseline Budget (June 2000):** Baseline budgets as established by BATA in June 2000 for each project within the overall program.

**Current Budget:** Budget currently serving as the baseline for monitoring purposes. The current budget is equal to the established June 2000 budget, plus or minus any adjustment as listed below.

Project Baseline Adjustments

Date	Description of Adjustment
10/2000	Current Budgets for allocated capital outlay adjusted by BATA to reflect current Caltrans construction contract allotments.
11/2000	Current Budgets for the Benicia-Martinez and Richmond-San Rafael Bridge projects revised to reflect new funding from Non-BATA sources per agreements with Caltrans and a Prop. 192 refund from Caltrans related to the Carquinez Bridge project.
01/2001	Current Budget for the Benicia-Martinez bridge revised to reflect allocations by BATA.
03/2001	Current Budget for the Carquinez Bridge revised by BATA.
10/2001	Current Budget for the Benicia-Martinez Bridge revised by BATA.
12/2001	Current Budgets for the Benicia-Martinez and San Mateo-Hayward Bridges revised by BATA.
06/2003	Current Budget for the Bayfront Widening project revised by BATA.

BAY AREA TOLL AUTHORITY

**APPENDIX B - APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR JULY 2003  
BENICIA-MARTINEZ BRIDGE**

Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>New Bridge 04-006034</b>	29.1	Add Compensation for SM/HM Additional Conduit	C	4.8	
	31.4	Pile Driving with Bubble Curtain/Hard Driving/Center Relief	C	21,668.0	
	47.1	Additional Compensation for Resizing of Junction Boxes	C	9.8	
	53.1	Additional Compensation for Pier Conduit Layout Changes	C	25.3	
	55.0	New Construction Joints in CIDH Concrete @ Pier 9	C	317.2	
	68.0	Additional Abutment Rebar	C	3.8	
<b>Subtotal</b>				<b>22,028.9</b>	
<b>Toll Plaza 04-006044</b>	12.0	Vent Installation	C	15.7	
	13.0	Oil Interceptor Substitution	C	6.1	
	15.0	NOPC #1 Detailing TP Canopy Truss	C	30.7	
	20.0	Retaining Wall & Barrier Revisions	C	13.4	
	21.0	Courtyard Canopy Truss Revision - Detailing	C	3.6	
	22.0	Deck Support at West Elevator	C	1.5	
	30.0	Parapet Shims, Studs, Radius Framing	C	37.0	
	35.0	Added Channel & Bolts at CMU Wall	C	1.7	
	40.0	Additional Detailing @ Elevator Framing	C	2.6	
	44.0	NOPC 3 Resolution - Trap Primer	C	1.4	
<b>Subtotal</b>				<b>113.7</b>	
<b>Marina Vista Interchange 04-006054</b>	5.1	Buried Man Made Objects	S	50.0	
	10.0	NOI Permit Fee	C	3.1	
	17.0	Pac Bell Vault Upgrade	C	5.1	
<b>Subtotal</b>				<b>58.2</b>	
<b>I-680/I-780 Interchange 04-006064</b>	33.0	Electrical Stairway Lightning	C	28.3	
	38.1	MSE Wall #1/Temporary Shoring	C	20.0	
<b>Subtotal</b>				<b>48.3</b>	
<b>South Approach 04-006094</b>		Contract is complete.			
<b>Totals for July 2003</b>				<b>22,249.1</b>	

<sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

<sup>2</sup> Funding Source(s)

S = Supplemental work

C = Construction contingency

BAY AREA TOLL AUTHORITY

**APPENDIX B - APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR JULY 2003  
CARQUINEZ BRIDGE**

Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>Carquinez Bridge Replacement 04-013014</b>	88.0	Pin Plate Connector Material Change	C	0.0	
	89.0	Eliminate Lower Suspender Links Recess	C	14.7	
	108.0	Jeffco Labor/Material Escalation (Painting)	C	208.0	
<b>Subtotal</b>				<b>222.7</b>	
<b>Crockett Interchange 04-013054</b>	47.1	Resolution of NOPC #16	C	38.4	
	109.0	Hinge Revisions	C	39.5	
	141.0	Coordination/FW at Anchorage	C	(149.9)	
	143.0	Performed Loop Detectors	C	1.50	
<b>Subtotal</b>				<b>(70.5)</b>	
<b>Maintenance Facility 04-013084</b>		Contract is complete			
<b>Subtotal</b>				<b>0.00</b>	
<b>Totals for July 2003<sup>3</sup></b>				<b>152.2</b>	

<sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

<sup>2</sup> Funding Source(s)  
S = Supplemental work  
C = Construction contingency

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.

**BAY AREA TOLL AUTHORITY**

**APPENDIX B - APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR JULY 2003  
SAN MATEO-HAYWARD BRIDGE**

Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>Widen Trestle 04-045014</b>		Contract is complete. (Settlement of outstanding claims is underway.)			
<b>Subtotal</b>					
<b>Mini-Toll Plaza 04-045024</b>		Contract is complete.			
<b>Subtotal</b>					
<b>Pedestrian Overcrossing 04-045044</b>		Contract is complete.			
<b>Subtotal</b>					
<b>Widen Roadway 04-045034</b>		Contract is complete.			
<b>Totals for July 2003<sup>3</sup></b>					

<sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

<sup>2</sup> Funding Source(s)  
S = Supplemental work  
C = Construction contingency

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.

**BAY AREA TOLL AUTHORITY**

**APPENDIX B - APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR JULY 2003  
DUMBARTON BRIDGE**

Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>Bayfront Widening 04-015114</b>	30	Remove/Replace Failed AC	S	100.0	
	31	F/I Cameras for VIP Video Imaging Processing	C	62.1	
	32	Relocate Benches	C	10.0	
<b>Totals for July 2003<sup>3</sup></b>				<b>172.1</b>	

<sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

<sup>2</sup> Funding Source(s)  
S = Supplemental work  
C = Construction contingency

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.



## BAY AREA TOLL AUTHORITY

## APPENDIX C - PROJECT COST SUMMARY DETAILS

The following sheets provide detailed cost information for each of the bridge projects. Capital Outlay Support (Engineering), Capital Right-of-Way and Capital Outlay are shown for each of the projects. The Project (BATA) Contingency, as well as the bridge projects totals, is shown at the end of each bridge summary.

**Definitions:**

1. Capital Outlay Support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
2. Capital Right of Way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
3. Capital Outlay includes construction bid terms, external third party agreements, state-furnished materials, supplemental construction work, and construction contingencies.

**Project Cost Summaries**  
(\$ Millions)

	EA Number	Baseline Budget June-00	Current Budget June-03	Current Forecast July-03	Net Change	Expended <sup>1</sup> to Date (7/98 - 6/03)	Note
<b>Northern Bridge Group</b>							
<i>Project 2003 - New Benicia-Martinez Bridge</i>							
<b>South Approach</b>							
Capital Outlay Support	00609x	3.5	3.7	3.7	0.0	3.6	
Capital Right of Way	006099	7.0	7.7	7.7	0.0	7.2	
Capital Outlay	006094	6.0	7.0	7.0	0.0	6.7	
<b>Total South Approach</b>		<b>16.5</b>	<b>18.4</b>	<b>18.4</b>	<b>0.0</b>	<b>17.5</b>	
<b>New Bridge</b>							
Capital Outlay Support	00603x	31.9	42.3	42.3	0.0	31.7	
Capital Right of Way	006039	4.1	9.0	9.0	0.0	0.8	
Capital Outlay	006034	247.3	307.5	307.5	0.0	129.9	
Non-BATA Funding		0.0	10.1	10.1	0.0	3.2	
<b>Total New Bridge</b>		<b>283.3</b>	<b>368.9</b>	<b>368.9</b>	<b>0.0</b>	<b>165.5</b>	
<b>Toll Plaza &amp; Administration Building</b>							
Capital Outlay Support	00604x	6.2	10.8	10.8	0.0	8.5	
Capital Right of Way	006049	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	006044	22.8	21.4	21.4	0.0	8.6	
<b>Total Toll Plaza &amp; Admin.</b>		<b>29.1</b>	<b>32.2</b>	<b>32.2</b>	<b>0.0</b>	<b>17.1</b>	
<b>I-680/Marina Vista Interchange</b>							
Capital Outlay Support	00605x	10.7	15.7	15.7	0.0	12.0	
Capital Right of Way	006059	7.4	2.0	2.0	0.0	1.9	
Capital Outlay	006054	43.2	45.1	45.1	0.0	13.8	
<b>Total I-680/MV I/C</b>		<b>61.4</b>	<b>62.8</b>	<b>62.8</b>	<b>0.0</b>	<b>27.7</b>	
<b>I-680/I-780 Interchange</b>							
Capital Outlay Support	00606x	18.7	25.1	25.1	0.0	17.2	
Capital Right of Way	006069	1.7	1.7	1.7	0.0	1.4	
Capital Outlay	006064	80.8	54.7	54.7	0.0	32.3	
Non-BATA Funding		0.0	20.9	20.9	0.0	1.5	
<b>Total I-680/I-780 I/C</b>		<b>101.2</b>	<b>102.4</b>	<b>102.4</b>	<b>0.0</b>	<b>52.4</b>	

<sup>1</sup> Unaudited

BAY AREA TOLL AUTHORITY

Appendix C - Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget June-00	Current Budget June-03	Current Forecast July-03	Net Change	Expended to Date (7/98 - 6/03)	Note
<b>Project 2003 - New Benicia-Martinez Bridge (cont'd)</b>							
<b>Other Budgeted Capital</b>							(a)
Capital Outlay Support		7.1	7.5	7.5	0.0	2.9	
Capital Right of Way		0.9	0.5	0.5	0.0	0.0	
Capital Outlay		28.1	30.0	30.0	0.0	1.7	
<b>Total Other Budgeted Capital</b>		<b>36.1</b>	<b>37.9</b>	<b>37.9</b>	<b>0.0</b>	<b>4.6</b>	
Total Capital Outlay Support		78.2	105.0	105.0	0.0	75.9	
Total Capital Right of Way		21.1	20.9	20.9	0.0	11.4	
Total Capital Outlay		428.2	465.8	465.8	0.0	193.0	
Non-BATA Funding		0.0	31.0	31.0	0.0	4.7	
Project Contingency (BATA)		58.4	30.1	282.1	252.0		
<b>Total New Benicia-Martinez Bridge</b>		<b>586.0</b>	<b>652.8</b>	<b>904.8</b>	<b>252.0</b>	<b>284.9</b>	
<b>Project 3002 - Carquinez Bridge Replacement</b>							
<b>Replacement Bridge &amp; North Approach</b>							(b)
Capital Outlay Support	01301x	17.7	64.7	64.7	0.0	55.9	
Capital Right of Way	013019	3.0	3.0	3.0	0.0	3.3	
Capital Outlay	013014	213.7	239.2	239.2	0.0	209.6	
<b>Total Replacement Bridge &amp; N. Approach</b>		<b>234.4</b>	<b>306.9</b>	<b>306.9</b>	<b>0.0</b>	<b>269.8</b>	
<b>South Approach &amp; Interchange</b>							(c)
Capital Outlay Support	01305x	22.7	32.1	32.1	0.0	26.5	
Capital Right of Way	013059	5.0	5.0	5.0	0.0	4.6	
Capital Outlay	013054	116.0	73.9	73.9	0.0	51.4	
<b>Total South Approach &amp; I/C</b>		<b>143.7</b>	<b>110.9</b>	<b>110.9</b>	<b>0.0</b>	<b>82.5</b>	
<b>Maintenance Facility Phase I &amp; II</b>							(d)
Capital Outlay Support		0.7	4.7	4.7	0.0	4.4	
Capital Right of Way		1.6	1.6	1.6	0.0	1.4	
Capital Outlay		7.0	8.1	8.1	0.0	7.8	
<b>Total Maint. Facility Ph I &amp; II</b>		<b>9.3</b>	<b>14.5</b>	<b>14.5</b>	<b>0.0</b>	<b>13.6</b>	
<b>Demolition - 1927 Bridge</b>							
Capital Outlay Support	01309x	2.0	5.2	5.2	0.0	2.1	
Capital Right of Way	013099	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	013094	16.0	16.0	16.0	0.0	0.0	
<b>Total Demo - 1927 Bridge</b>		<b>18.0</b>	<b>21.2</b>	<b>21.2</b>	<b>0.0</b>	<b>2.1</b>	

Notes

- (a) Includes EA 00601\*, 00608\*, 0060A\*, 0060C\*, 0060F\*, 0060C\*, 0060H\*  
(b) Includes EA 00453\*, 01301\*, 01303\*, 01304\*  
(c) Includes EA 01302\*, 01305\*, 04700\*  
(d) Includes EA 00607\*, 01308\*

BAY AREA TOLL AUTHORITY

Appendix C - Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget June-00	Current Budget June-03	Current Forecast July-03	Net Change	Expended to Date (7/98 - 6/03)	Note
<b>Project 3002 - Carquinez Bridge Replacement (cont'd)</b>							
<b>Other Budgeted Capital</b>							(e)
Capital Outlay Support		0.6	1.7	1.7	0.0	1.2	
Capital Right of Way		0.0	1.5	1.5	0.0	0.0	
Capital Outlay		10.6	11.5	11.5	0.0	6.3	
<b>Total Other Budgeted Capital</b>		<b>11.2</b>	<b>14.7</b>	<b>14.7</b>	<b>0.0</b>	<b>7.5</b>	
Total Capital Outlay Support		43.7	108.4	108.4	0.0	91.0	
Total Capital Right of Way		9.6	11.1	11.1	0.0	9.3	
Total Capital Outlay		363.3	348.7	348.7	0.0	275.2	
Project (BATA) Contingency		16.5	11.6	31.6	20.0		
<b>Total Carquinez Bridge</b>		<b>433.2</b>	<b>479.8</b>	<b>499.8</b>	<b>20.0</b>	<b>375.5</b>	
<b>Project 4003 - Richmond-San Rafael Bridge - West Trestle and Fender Rehabilitation</b>							
Capital Outlay Support	0438Ux	5.4	0.7	0.7	0.0	0.7	
Capital Right of Way	0438U9	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0438U4	33.9	0.0	0.0	0.0	0.0	
Non-BATA Funding		0.0	34.6	34.6	0.0	20.5	
Project (BATA) Contingency		6.1	0.0	0.0	0.0		
<b>Total R-SR Bridge - W. Trestle &amp; Fender Rehabilitation</b>		<b>45.4</b>	<b>35.4</b>	<b>35.4</b>	<b>0.0</b>	<b>21.2</b>	
<b>Project 4002 - Richmond-San Rafael Bridge - Deck Rehabilitation</b>							
Capital Outlay Support	04152x	9.0	5.0	5.0	0.0	0.3	
Capital Right of Way	041529	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	041524	33.0	33.0	33.0	0.0	0.0	
Non-BATA Funding		0.0	4.0	4.0	0.0		
Project (BATA) Contingency		11.4	11.4	11.4	0.0		
<b>Total R-SR Bridge - Deck Rehab</b>		<b>53.4</b>	<b>53.4</b>	<b>53.4</b>	<b>0.0</b>	<b>0.3</b>	
<b>Richmond Parkway (Non-Caltrans)</b>							
Capital Outlay Support	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Right of Way	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	non-Caltrans	5.9	5.9	5.9	0.0	2.4	(g)
<b>Total Richmond Parkway</b>		<b>5.9</b>	<b>5.9</b>	<b>5.9</b>	<b>0.0</b>	<b>2.4</b>	
<b>Total Northern Bridge Group</b>		<b>1123.9</b>	<b>1227.2</b>	<b>1499.2</b>	<b>272.0</b>	<b>684.4</b>	

Notes

(e) Includes EA 01306\*, 01307\*, 0130A\*, 0130C\*, 0130D\*, 0130F\*, 0130G\*, 0130H\*, 0130J\*, 0130X\*

(f) Includes EA 04382\*, 04383\*, 0438U\*

(g) Total reimbursements made to the City of Richmond for current allocation.

BAY AREA TOLL AUTHORITY

Appendix C - Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget June-00	Current Budget June-03	Current Forecast July-03	Net Change	Expended to Date (7/98 - 6/03)	Note
<b>Southern Bridge Group</b>							
<b>Project 6004 - San Mateo-Hayward Bridge Widening</b>							
<b>Widen Trestle</b>							
Capital Outlay Support	04501x	7.9	22.8	22.8	0.0	20.0	(h)
Capital Right of Way	045019	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045014	124.8	128.9	128.9	0.0	126.4	
<b>Total Widen Trestle</b>		<b>132.7</b>	<b>151.7</b>	<b>151.7</b>	<b>0.0</b>	<b>146.4</b>	
<b>Widen Roadway</b>							
Capital Outlay Support	04503x	4.3	6.0	6.0	0.0	6.0	
Capital Right of Way	045039	1.0	0.0	0.0	0.0	0.0	
Capital Outlay	045034	29.2	26.1	26.1	0.0	25.5	
<b>Total Widen Roadway</b>		<b>34.5</b>	<b>32.1</b>	<b>32.1</b>	<b>0.0</b>	<b>31.4</b>	
<b>Construct Mini Toll Plaza</b>							
Capital Outlay Support	04502x	1.7	3.8	3.8	0.0	2.4	
Capital Right of Way	045029	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045024	4.4	6.3	6.3	0.0	6.0	
<b>Total Mini Toll Plaza</b>		<b>6.1</b>	<b>10.1</b>	<b>10.1</b>	<b>0.0</b>	<b>8.4</b>	
<b>Other Budgeted Capital</b>							
Capital Outlay Support		1.6	7.5	7.5	0.0	3.8	(i)
Capital Right of Way		0.5	1.5	1.5	0.0	0.5	
Capital Outlay		8.9	8.6	8.6	0.0	3.3	
<b>Total Other Budgeted Capital</b>		<b>11.0</b>	<b>17.6</b>	<b>17.6</b>	<b>0.0</b>	<b>7.6</b>	
Total Capital Outlay Support		15.5	40.1	40.1	0.0	32.1	
Total Capital Right of Way		1.5	1.5	1.5	0.0	0.5	
Total Capital Outlay		167.3	169.9	169.9	0.0	161.1	
Project (BATA) Contingency		19.3	6.0	6.0	0.0		
<b>Total San Mateo-Hayward Bridge Widening</b>		<b>203.6</b>	<b>217.5</b>	<b>217.5</b>	<b>0.0</b>	<b>193.7</b>	
<b>San Mateo-Hayward Bridge - West Approach Replacement Planting</b>							
Capital Outlay Support	04860x	0.1	0.1	0.1	0.0	0.0	
Capital Right of Way	048609	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	048604	0.2	0.2	0.2	0.0	0.0	
Project (BATA) Contingency		0.1	0.1	0.1	0.0		
<b>Total SM-H Bridge W. Approach Replacement Planting</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	

Notes:

(h) Includes EA 04501\*

(i) Includes EA 00305\*, 04504\*, 04505\*, 04506\*, 04507\*, 04508\*, 04509\*

BAY AREA TOLL AUTHORITY

Appendix C - Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget June-00	Current Budget June-03	Current Forecast July-03	Net Change	Expended to Date (7/98 - 6/03)	Note
<b>I-880/SR-92 Interchange Improvement</b>							(j)
Capital Outlay Support	23317x	20.8	24.1	24.1	0.0	13.7	
Capital Right of Way	233179	8.0	0.3	10.3	+10.0	0.0	
Capital Outlay	233174	70.3	94.4	84.4	-10.0	0.0	
Non-BATA Funding		0.0	10.0	10.0	0.0		
Project (BATA) Contingency		25.1	5.5	21.0	15.5		
<b>Total I-880/SR-92 I/C Improve.</b>		<b>124.2</b>	<b>134.2</b>	<b>149.7</b>	<b>15.5</b>	<b>13.8</b>	
<b>Dumbarton Bridge West Approach Projects</b>							
<b>US101/University Avenue Interchange Reconstruction (non-Caltrans)</b>							
Capital Outlay Support		0.0	0.0	0.0	0.0	0.0	
Capital Right of Way		0.0	0.0	0.0	0.0	0.0	
Capital Outlay		3.8	3.8	3.8	0.0	3.7	(k)
<b>Total US-101/University Ave.</b>		<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>3.7</b>	
<b>Bayfront Expressway (SR-84) Widening</b>							(l)
Capital Outlay Support	00487x	4.4	8.7	8.7	0.0	6.9	
Capital Right of Way	004879	1.3	0.2	0.2	0.0	0.2	
Capital Outlay	004874	24.8	26.6	26.6	0.0	21.8	
Project (BATA) Contingency		3.3	0.5	0.5	0.0		
<b>Total Bayfront Expressway (SR-84)</b>		<b>33.8</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>28.9</b>	
<b>Total Southern Bridge Group</b>		<b>365.7</b>	<b>391.8</b>	<b>407.3</b>	<b>15.5</b>	<b>240.1</b>	

**Notes:**

(j) Includes EA 01601\* and 01602\*

(k) Total reimbursements made to the City of East Palo Alto for current allocation.

(l) Includes EA 01511\* and 01512\*

**General Notes:**

1. Capital outlay support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
2. Capital right of way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
3. Capital outlay includes construction bid items, supplemental construction work, state furnished materials, construction contingencies, and external third party agreements.